

SCHEDULE O

CITY OF DETROIT SUMMARY OF 2006-2007 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION GENERAL FUND

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget Department.	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A14000 Civic Center.	7,321,114	.....	685,493	.....	.....	5,000	8,011,607
A16000 Consumer Affairs Department.	0
A19000 Department of Public Works.	169,811	5,375,203	.....	155,232	.....	76,924,716	.....	.....	65,500	82,690,462
A21000 Detroit Workforce Development Department.	0
A22000 Environmental Affairs Department.	4,166,400	.....	.....	68,000	.....	.....	.....	4,234,400
A23000 Finance Department.	33,220	.....	.....	6,995,776	.....	.....	.....	7,028,996
A24000 Fire Department.	1,515,000	.....	.....	.....	15,752,848	20,000	.....	82,687	17,370,535
A25000 Dept of Health and Wellness Promotion.	1,225,505	.....	370,242	.....	11,021,829	.....	.....	69,926	12,687,502
A26000 Historical.	0
A28000 Human Resources Department.	11,150,442	.....	.....	600	11,151,042
A29000 Human Rights Department.	0
A30000 Human Services Department.	0
A31000 Information Technology Services Department.	1,010,363	.....	.....	453,371	1,463,734
A32000 Law Department.	2,969,357	.....	.....	180,000	3,149,357
A33000 Mayor's Office.	0
A36000 Planning & Development Department.	200,000	.....	.....	30,000,000	.....	358,330	30,558,330
A37000 Police Department.	56,000,000	1,140,000	200,000	.....	.....	8,322,178	10,000	.....	3,250,000	68,922,178
A38000 Public Lighting Department.	50,000	.....	51,281,116	.....	.....	600,000	51,931,116
A39000 Recreation Department.	2,444,770	200,000	320,059	.....	.....	25,000	2,989,829
A40000 Senior Citizens Department.	0
A44000 Zoological Institute.	0
A45000 Department of Administrative Hearings.	85	.....	1,115,856	.....	.....	.....	1,115,941
A46000 Detroit Office of Homeland Security.	45,000	.....	.....	45,000
A47000 General Services.	5,305,281	640,000	.....	.....	5,945,281
LEGISLATIVE AGENCIES										
A50000 Auditor General.	250,000	.....	.....	.....	250,000
A51000 Board of Zoning Appeals.	105,000	.....	.....	.....	105,000
A52000 City Council.	0
A53000 Ombudsperson.	0
A70000 City Clerk.	0
A71000 Department of Elections.	5,000	.....	.....	.....	5,000
A60000 36th District Court.	12,570,000	.....	829,475	10,756,127	.....	.....	.....	24,155,602
OTHER AGENCIES										
A35000 Non-Departmental.	630,477,092	20,000	1,500,000	4,232,000	283,109,208	65,135,213	25,972,375	76,666,739	100,000	1,087,212,627
TOTAL GENERAL CITY AGENCIES.	\$686,646,903	\$9,275,708	\$18,469,620	\$14,773,443	\$284,138,683	\$269,174,654	\$56,687,375	\$76,666,739	\$5,190,414	\$1,421,023,539
A18000 Debt Service.	0
ENTERPRISE AGENCIES										
A10000 Airport.	0
A13000 Buildings and Safety Engineering Department.	0
A20000 Department of Transportation.	0
A34000 Municipal Parking Department.	14,100,000	.....	.....	.....	.....	.....	.....	14,100,000
A41000 Water Department.	0
A42000 Sewerage Department.	0
A72000 Library.	0
TOTAL ENTERPRISE AGENCIES.	\$0	\$0	\$14,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,100,000
GRAND TOTAL.	\$686,646,903	\$9,275,708	\$32,569,620	\$14,773,443	\$284,138,683	\$269,174,654	\$56,687,375	\$76,666,739	\$5,190,414	\$1,435,123,539